

North County Transit District (NCTD)

Executive Director: Ms. Karen King  
(760) 967-2867

General Information

Urbanized Area (UZA) Statistics - 2000 Census

San Diego, CA	
Square Miles	782
Population	2,674,436
Population Ranking out of 465 UZAs	15
Other UZAs Served	

Service Area Statistics

Square Miles	403
Population	841,914

Service Consumption

Annual Passenger Miles	95,049,945
Annual Unlinked Trips	11,739,344
Average Weekday Unlinked Trips	38,124
Average Saturday Unlinked Trips	20,389
Average Sunday Unlinked Trips	14,376

Service Supplied

Annual Vehicle Revenue Miles	9,198,032 Q
Annual Vehicle Revenue Hours	586,731 Q
Vehicles Operated in Maximum Service	207
Vehicles Available for Maximum Service	244
Base Period Requirement	99

Financial Information

Fare Revenues Earned \$15,164,742

Sources of Operating Funds Expended

Fare Revenues	( 25%)	\$15,164,742
Local Funds	( 53%)	31,615,126
State Funds	( 0%)	14,861
Federal Assistance	( 15%)	9,228,829
Other Funds	( 7%)	4,001,462

Total Operating Funds Expended \$60,025,020

Sources of Capital Funds Expended

Local funds	( 21%)	\$16,002,715
State Funds	( 15%)	11,395,525
Federal Assistance	( 64%)	48,533,714
Other Funds	( 0%)	0

Total Capital Funds Expended \$75,931,954

Summary of Operating Expenses

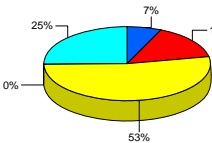
Salary, Wages and Benefits	\$32,478,841
Materials and Supplies	6,855,856
Purchased Transportation	8,058,298
Other Operating Expenses	12,440,439
Total Operating Expenses	\$59,833,434

Reconciling Cash Expenditures \$191,586

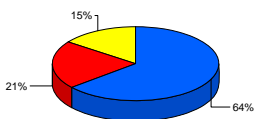
Vehicles Operated in Maximum Service and Uses of Capital Funds

	Directly Operated	Purchased Transportation <sup>1</sup>	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	149	0	\$9,030,981	\$3,280,748	\$908,038	\$227,059	\$13,446,826
Commuter Rail	0	28	\$666,898	\$3,587,939	\$56,229	\$82,492	\$4,393,558
Demand Response	0	30	\$81,441	\$0	\$0	\$0	\$81,441
Light Rail	0	0	\$7,816,289	\$48,446,163	\$0	\$1,747,677	\$58,010,129
Total	149	58	\$17,595,609	\$55,314,850	\$964,267	\$2,057,228	\$75,931,954

Sources of Operating Funds Expended



Sources of Capital Funds Expended

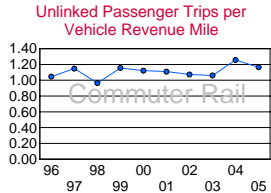
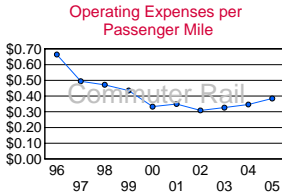
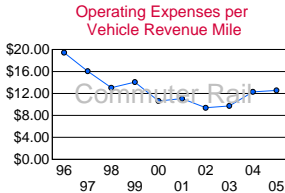
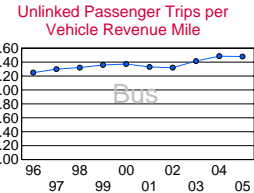
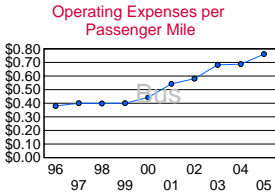
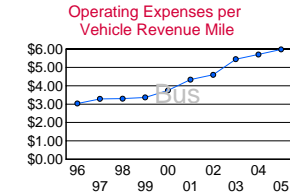


Modal Characteristics

	Operating Expenses <sup>1</sup>	Fare Revenues <sup>1</sup>	Uses of Capital Funds	Annual Passenger Miles	Annual Vehicle Revenue Miles	Annual Unlinked Trips	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Average Fleet Age in Years	Vehicles Operated in Maximum Service	Peak to Base Ratio	Percent Spares
Bus	\$40,798,296	\$9,037,175	\$13,446,826	53,546,605	6,826,695	10,104,823	488,533	0.0	165	6.8	149	1.36	11%
Commuter Rail	\$15,441,932	\$5,774,132	\$4,393,558	40,139,482	1,229,625	1,432,468	29,084	82.2	35	8.4	28	2.00	25%
Demand Response	\$3,593,206	\$353,435	\$81,441	1,363,858	1,141,712 Q	202,053	69,114 Q	N/A	44	2.1	30	N/A	47%

Performance Measures

	Service Efficiency Operating Expense per Vehicle Revenue Mile	Operating Expense per Vehicle Revenue Hour	Cost Effectiveness Operating Expense per Passenger Mile	Operating Expense per Unlinked Passenger Trip	Service Effectiveness Unlinked Passenger Trips per Vehicle Revenue Mile	Unlinked Passenger Trips per Vehicle Revenue Hour
Bus	\$5.98	\$83.51	\$0.76	\$4.04	1.48	20.68
Commuter Rail	\$12.56	\$530.94	\$0.38	\$10.78	1.16	49.25
Demand Response	\$3.15 Q	\$51.99 Q	\$2.63	\$17.78	0.18 Q	2.92 Q



1 Excludes data for purchased transportation reported separately